

**COUNTY EXECUTIVE'S 2006 BUDGET****DEPT:** CORPORATION COUNSEL**UNIT NO.** 1130**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.42 of the Wisconsin Statutes, the Corporation Counsel prosecutes or defends all civil actions in which the County, or any of its boards, commissions, committees, departments or officers is interested or a party; issues opinions; drafts County ordinances and resolutions; drafts proposed legislation; processes commitments of mentally ill persons; drafts protective placement pleadings and guardianships for "developmentally

disabled and aged infirm persons;" and acts as general counsel for the County in all civil matters in all Federal and State courts and before all Federal, State and County administrative bodies and agencies. In addition, pursuant to statutes, the Corporation Counsel represents State agencies or the Attorney General in civil matters and prosecutes various civil remedies mandated by State law.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services	\$ 1,495,353	\$ 1,551,015	\$ 1,927,006	\$ 375,991
Employee Fringe Benefits	805,083	872,764	960,368	87,604
Services	92,469	76,479	76,479	0
Commodities	18,175	27,960	40,960	13,000
Other Charges	72,340	56,120	56,120	0
Debt & Depreciation	0	0	0	0
Capital Outlay	0	0	0	0
Capital Contra	0	0	0	0
County Service Charges	256,928	268,549	260,416	(8,133)
Abatements	(1,160,502)	(1,038,079)	(1,405,447)	(367,368)
<b>Total Expenditures</b>	<b>\$ 1,579,846</b>	<b>\$ 1,814,808</b>	<b>\$ 1,915,902</b>	<b>\$ 101,094</b>
Direct Revenue	141,027	185,000	141,027	(43,973)
State & Federal Revenue	0	0	0	0
Indirect Revenue	0	0	0	0
<b>Total Revenue</b>	<b>\$ 141,027</b>	<b>\$ 185,000</b>	<b>\$ 141,027</b>	<b>\$ (43,973)</b>
<b>Direct Total Tax Levy</b>	<b>\$ 1,438,819</b>	<b>\$ 1,629,808</b>	<b>\$ 1,774,875</b>	<b>\$ 145,067</b>

<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Central Service Allocation	\$ 25,576	\$ 28,001	\$ 25,622	\$ (2,379)
Courthouse Space Rental	141,468	133,579	139,205	5,626
Document Services	1,785	2,785	0	(2,785)
Tech Support & Infrastructure	23,518	31,877	25,218	(6,659)
Distribution Services	502	631	565	( 66)
Emergency Mgmt Services	0	0	0	0
Telecommunications	6,403	3,586	4,863	1,277
Record Center	9,121	5,947	5,325	( 622)
Radio	0	0	0	0
Computer Charges	12,912	16,988	21,329	4,341
Applications Charges	18,983	30,285	23,090	(7,195)
<b>Total Charges</b>	<b>\$ 240,268</b>	<b>\$ 253,679</b>	<b>\$ 245,217</b>	<b>\$ (8,462)</b>
<b>Direct Property Tax Levy</b>	<b>\$ 1,438,819</b>	<b>\$ 1,629,808</b>	<b>\$ 1,774,875</b>	<b>\$ 145,067</b>
<b>Total Property Tax Levy</b>	<b>\$ 1,679,087</b>	<b>\$ 1,883,487</b>	<b>\$ 2,020,092</b>	<b>\$ 136,605</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

## COUNTY EXECUTIVE'S 2006 BUDGET

DEPT: CORPORATION COUNSEL

UNIT NO. 1130  
FUND: General - 0001

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 1,495,353	\$ 1,551,015	\$ 1,927,006	\$ 375,991
Employee Fringe Benefits (EFB)	\$ 805,083	\$ 872,764	\$ 960,368	\$ 87,604
Position Equivalent (Funded)*	16.9	18.5	23.3	4.8
% of Gross Wages Funded	85.6	92.7	97.0	4.3
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Position)	0.0	0.0	0.0	0

\* For 2004, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Principal Asst Corporation Counsel	Create	2/2.0	General Office	\$ 156,818
Legal Secretary	Create	1/1.0	General Office	30,596
			TOTAL	\$ 187,414

### MISSION

It is the mission of the Office of Corporation Counsel to ensure that Milwaukee County, its officers, employees and agents adhere to all applicable legal requirements, and to minimize personal and fiscal liability for the aforementioned group.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase by \$375,991 from \$1,551,015 to \$1,927,006. Funded positions increase 4.8, from 18.5 to 23.3.
- In order to provide quality service to the county and due to an increased workload related to real estate transactions and open records requests, the office will add two new attorneys and one legal secretary. The cost of one of the attorneys will be abated with revenues from the Office of Economic and Community Development.
- An appropriation of \$23,000 is included for a records management system.
- Crosscharges for legal services to other County departments increase \$300,830 as follows:

Department	2005	2006	Change
Econ & Com Dev	0	99,508	99,508
ERS/Benefits	104,000	105,501	1,501
Child Support	4400	4,400	0
DPPI- Airport	226,000	226,273	273
DPPI- Highway	25,000	25,000	0
DHHS- Behavioral Health	425,000	596,346	171,346
DHHS- Aging	50,000	69,202	19,202
DHHS-Disabilities	25,000	34,000	9,000
Total	\$ 859,400	\$ 1,160,230	\$ 300,830

- Revenue derived from cases handled by Corporation Counsel through assignment by the Wisconsin County Mutual insurance program has been reduced to \$141,027 based on experience.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred

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against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county

officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

<b>ACTIVITY AND STATISTICAL SUMMARY</b>			
	<u>2004 Budget</u>	<u>2005 Budget</u>	<u>2006 Budget</u>
A. Legal			
Legal Opinions & Advisory Memorandums	200	200	200
Advisory Meetings w/Departments		500	500
Claims Against County & Subrogation Matters	500	500	500
State Actions (wage claims, weatherization claims, pesticide lawsuits)	500	500	500
Foreclosures	300	300	300
Probate	250	200	200
DBE		50	50
Major Lease & Contract Negotiations & Review	600	600	600
Public Records	N/A	150	150
Open Meetings	N/A	150	150
Forefeiture Actions	N/A	30	30
Return of Property	N/A	10	10
B. Labor Relations			
Major Contract Negotiations-200 Hours or More	15	15	15
Unemployment Compensation Hearings	50	75	75
Discrimination Complaints Including ADA	300	300	300
Grievance Arbitration, Appeals of Disciplinary Suspension Before Permanent Umpire or WERC	30	30	30
C. Mental Health			
Mental Health Commitments-Petition, Protective Placements, Temporary Guardianships	5,300	5,300	5,300